EXECUTIVE RECOMMENDATION

Network Infrastructure and Support Systems - No. 076619

Category: **Montgomery College**
Agency: **Montgomery College**
Planning Area: **Countywide**
Relocation Impact: **None**

Date Last Modified: **January 5, 2008**
Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design and Supervision	531	531	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	241	241	0	0	0	0	0	0	0	0	0
Other	12,228	1,493	735	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0
Total	13,000	2,265	735	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Current Revenue: Recordation Tax	8,000	0	0	8,000	0	0	2,000	2,000	2,000	2,000	0
Current Revenue: General	5,000	2,265	735	2,000	1,000	1,000	0	0	0	0	0

COMPARISON ($000)

	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years	Approp. Request
Current Approved	9,000	2,000	1,000	6,000	1,000	1,000	2,000	2,000	0	0	0	0
Agency Request	14,000	2,265	735	11,000	1,500	1,500	2,000	2,000	2,000	2,000	0	1,500
Recommended	13,000	2,265	735	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0	1,000

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	
Agency Request vs Approved	5,000	55.6%	5,000	83.3%	1,500	0.0%
Recommended vs Approved	4,000	44.4%	4,000	66.7%	1,000	0.0%
Recommended vs Request	(1,000)	(7.1%)	(1,000)	(9.1%)	(500)	(33.3%)

Recommendation
APPROVE WITH MODIFICATIONS

Comments
The Executive recommends funding of the project on the schedule shown above due to fiscal reasons.

The FY09 appropriation recommendation is $1,000,000.

The FY10 appropriation recommendation is $1,000,000.

Network Infrastructure and Support Systems -- No. 076619

Category	Montgomery College		Date Last Modified	October 29, 2007
Subcategory	Higher Education		Required Adequate Public Facility	No
Administering Agency	Montgomery College		Relocation Impact	None
Planning Area	Countywide		Status	On-going

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	531	531	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	241	241	0	0	0	0	0	0	0	0	0
Other	13,228	1,493	735	11,000	1,500	1,500	2,000	2,000	2,000	2,000	0
Total	14,000	2,265	735	11,000	1,500	1,500	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Current Revenue: Recordation Tax	8,000	0	0	8,000	0	0	2,000	2,000	2,000	2,000	0
Current Revenue: General	6,000	2,265	735	3,000	1,500	1,500	0	0	0	0	0
Total	14,000	2,265	735	11,000	1,500	1,500	2,000	2,000	2,000	2,000	0
Work Years					4.0	4.0	4.0	4.0	4.0	4.0	

DESCRIPTION

The purpose of this project is to provide planned lifecycle asset replacement and upgrades, and to establish network infrastructure and support systems in existing and new locations based on academic and instructional needs and requirements. The network infrastructure and support systems represent systems outside the Network Operating Center (NOC) structure including campus centers for labs, classrooms, offices, and learning centers, as well as, operation centers for telephony, communication, security, and notification systems. These systems include servers, high speed connection systems, hubs, ports, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three new project managers to oversee the design of new buildings and renovations (one for each campus)and staffing for collegewide communication and notification systems. Three (3) staff positions are currently funded in this project. One (1) additional position is requested for FY 2009 for a total of four (4) positions.

COST CHANGE

The cost change is due to adding telephony, communications, and notification systems upgrades.

JUSTIFICATION

The NOC and network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting these requirements developed in the ITSP, College unit plans, overall strategic plans and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time.

Information Technology Strategic Plan - FY2008-2011 - The three goals of the ITSP are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the plan's implementation.

OTHER

FY09 Appropriation: $1,500,000 (Current Revenue: General).

The College's updated ITSP for FY08-FY11 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY09	14,000
Last FY's Cost Estimate		9,000
Appropriation Request	FY09	1,500
Appropriation Request Est.	FY10	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,000
Expenditures / Encumbrances		2,265
Unencumbered Balance		735
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

MAP

Agency Request